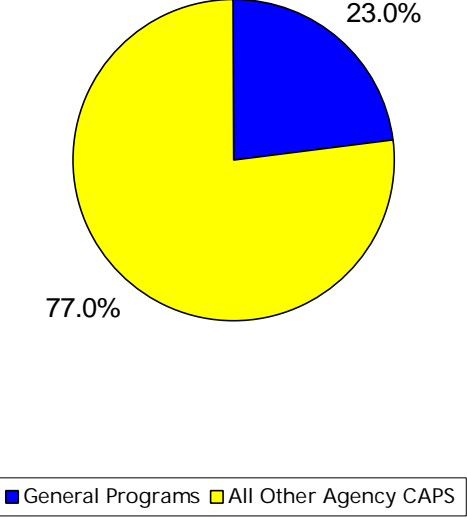


Reston Community Center

111-04-General Programs

Fund/Agency: 111/14 Reston Community Center		<p>CAPS Percentage of Agency Total</p> 
Personnel Services	\$749,868	
Operating Expenses	\$426,163	
Recovered Costs	\$0	
Capital Equipment	\$0	
Total CAPS Cost:	\$1,176,031	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$210,975	
Other Revenue	\$13,000	
Total Revenue:	\$223,975	
Net CAPS Cost:	\$952,056	
Positions/SYE involved in the delivery of this CAPS	6/6	

► CAPS Summary

The General Programs Cost Center provides and supports specialized lab, neighborhood and institutional facilities and varied recreational, educational, social, and targeted age group and ability programs, onsite and offsite, on a year-round basis for Small District No. 5.

Reston Community Center

► Method of Service Provision

Classes/Workshops Services, Youth Services including Snack Bar Services, Senior Services, Teen Services and Special Event Services are provided directly by County staff, some contractual services for class/workshop, entertainment and special events, and volunteers. Class/Workshop services, Youth Services, Senior Services and Teen Services are provided onsite in specialized facilities including the woodshop, photography lab, institutional kitchen and Snack Bar and RCC meeting rooms, social hall, theatre, and lounge areas. Offsite neighborhood programs include the Laurel Glade Game room, Lake Anne Elementary School (Summer Day Camp-Youth Services) and Reston/Herndon Senior Center (Ceramics Lab-Senior Services), Stonegate, Cedar Ridge, Laurel Glade, West Glade, Shadowood, Browns Chapel, District elementary, intermediate and high schools. Offsite programs without scheduled facilities are conducted at 15-20 district sites including churches, shopping centers, the nature center, library, play fields, parks, senior residences and businesses.

Classes/Workshops Services provides 150+ classes for 3-4,000 participants; 1,063 hours of drop in activities and preschool and cooking mini camps to children ages 3-8. Trips/tours are offered 1-2 times/month for up to 45 participants each. Youth Services provides 10-15 special events for 2,500+ participants; 948 hours of drop-in activities for 7,000+ participants; 8 weeks of summer day camp for 100 youth ages 7-12 per week; and Snack Bar services for 10,000-15,000 patrons. Senior Services provides 32 special events for 600+ clients; 652 hours of drop-in activities for 4,000+ participants, 21-30 workshops and a variety of excursions averaging 2-3 per month; utilizing 11-15 regular volunteers; and 8-12 businesses for in-kind support. Teen Services provides special events, workshops, excursions, leadership and volunteer opportunities for 4,000+ teens annually. Special Event Services provides 3 large community-wide Special Events (support) involving 5,000-15,000 participants each; 10-15 Community Special events for 5,000-7,000 participants; 463 hours of drop-in activities for 2,500+ participants; liaison services to the volunteer Friends of the RCC Organization; and supervises 200-250 active volunteers in special events during the year. Up to 35 businesses are involved in volunteer or in-kind support for special events annually.

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Students/Campers	1,946	3,454	4,362	7,044	7,500
Attendees	56,096	57,207	57,910	67,575	72,912

Reston Community Center

► User Fee Information

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0744	Fitness	\$210,975
Current Fee		Maximum Allowable Fee Amount
Purpose of Fee: Classes and workshops, Special Events, Teen and Senior programs, Youth and Camp programs. Fees are variable based on the activity.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
	Executive Director approval. May require RCC Board of Governors approval as well.	
Other Remarks: Fees are variable and depend on the type of class or activity.		